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ODP Long Range Plan
See DDA MBO FY83 for complete package

ODP-83-143
25 January 1983

MEMORANDUM FOR: Deputy Director for Administration

STAT FROM: [redacted]
Director of Data Processing

SUBJECT: Office of Data Processing FY 1983 Long-Range Plan

REFERENCE: Your Memo, dated 23 December 1982, Same Subject, DDA 82-1998-10

1. ODP has investigated the inclusion of the suggested items in formal MBO sessions. End-user support will be assigned to Applications for a presentation at the second quarter FY 1983 MBO session in April. Milestone charts are attached.

2. The ACIS and LIMS joint MBO sessions appear to be suitable starting points for addressing corporate management systems interoperability. Relevant milestones will be added as issues and requirements are surfaced.

STAT [redacted]

Att: a/s

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OBJECTIVE AND ACTION PLAN

30 SEP 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
DA83-5	ODP	

OBJECTIVE

Develop Agency Word Processing Capabilities (Office Automation)

FY	FY RESOURCE ESTIMATE	
	WKYR	DOLLARS

PERIOD	STATUS + = -
OCT - DEC	
JAN - MAR	
APR - JUN	
JUL - SEP	

+ EXCEEDING PLAN
= MEETING PLAN
- BEHIND PLAN

ACTION PLAN (Milestones)	COMPLETION MONTH: SCHEDULED O, ACTUAL X											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY-82/83												
1. Draft an ODP word processing justification policy paper.										O		X
2. Coordinate Office Automation Systems and word processing equipment acquisition, installation, and support procedures with the DDA offices and Agency directorate ADP Control Officers.											O	
3. Establish cable installation policy for Wang systems.	O										O	
4. Provide data conversion capability from NBI (and other vendors) word processors to Wang systems.		O									O	
5. Implement 2780 file transfer between Wang system and VM system.												X
FY - 83												
6. Develop conversion of Wang files to VM Script files:												
a) Simple format		O		O								
b) Complex format										O		

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OBJECTIVE AND ACTION PLAN

3 0 SEP 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
	ODP	

OBJECTIVE

Develop Agency Word Processing Capabilities
(Office Automation)

FY	FY RESOURCE ESTIMATE	
	WORK YEARS	DOLLARS

PERIOD STATUS

PERIOD	STATUS
OCT - DEC	
JAN - MAR	
APR - JUN	
JUL - SEP	

E EXCEEDING PLAN
M MEETING PLAN
B BEHIND PLAN

ACTION PLAN (*Milestones*)	COMPLETION MONTH — SCHEDULED ○ ACTUAL ×
	OCT NOV DEC JAN FEB MAR APR MAY JUN JUL
7. Develop conversion of VM script files to Wang Files.	0
8. Interface Wang files with AIM system.	

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OBJECTIVE AND ACTION PLAN

30 SEP 1982

OBJECTIVE NO.

OBJECTIVE

OFFICE

RESPONSIBLE OFFICER

FY	FY RESOURCE ESTIMATE	
	WKYR	DOLLARS

PERIOD	STATUS +	=	<
OCT - DEC			
JAN - MAR			
APR - JUN			
JUL - SEP			

\+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

Host-Based Word Processor Milestones

ACTION PLAN (*Milestones*)	COMPLETION MONTH: SCHEDULED O; ACTUAL X											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Recovery (from host crash)		O										
2. Filing of edited text			O									
3. Available for local ODP use				O								
4. Printing Services					O							
5. Utilities (COPY, etc.)						O						
6. User Documentation							O					

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(41-42)

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OBJECTIVE AND ACTION PLAN

OBJECTIVE NO. | DD/P/ODP | RESPONSIBLE OFFICER | EST. MAN-YEARS | EST. CALENDAR YEARS

OBJECTIVE

Develope electronic mail capability (AIM)

1

PERIOD | STATUS
OCT - DEC
JAN - MAR
APR - JUN
JUL - SEP
+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

ACTION NO. / MILESTONE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
A. Initial AIM Implementation												
1. Implement new file system				⊠								
2. Publish final user documentation											⊠	
3. Provide full backup capability	O											
4. Setup & teach first AIM course for OTE	O											
B. Enhanced AIM capability												
1. Develop distributed AIM capability							O					
2. Design and code calender/reminder function										O		
3. Create internal programmer documentation										O		

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PROJECT LIFE CYCLE OBJECTIVE AND ACTION PLAN

SEPTEMBER 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
STAT DA83-3 ACIS	DDA OF/ODP	

OBJECTIVE

TO DEVELOP AN AGENCY AUTOMATED COMPENSATION AND INFORMATION SYSTEM THAT INTEGRATES EXISTING COMPENSATION SYSTEMS AND WHICH IS RESPONSIVE TO MANAGEMENT INFORMATION NEEDS, BY 1988.

FY	FY RESOURCE ESTIMATE WKYR	DOLLARS
82		
83		
84		
85		
86		
87		

STATUS PERIOD	+	=	<
OCT–DEC			
JAN–MAR		=	
APR–JUN		=	
JUL–SEP		=	

+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

COMPLETION MONTH: SCHEDULED O; ACTUAL X

ACTION PLAN (MILESTONES) FY 83	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2.0 PRELIMINARY DESIGN PHASE (BEGAN SEPTEMBER 1982)												
2.1 DEVELOP PRELIMINARY SYSTEM DESIGN SPECS							O—					
2.2 DEVELOP DATA SPECIFICATIONS DOCUMENT	O—							O				
2.3 EXPAND INTERFACE CONTROL DOCUMENTS	O—						O					
2.4 DEVELOP TRANSITION PLAN				O—				O				
2.5 UPDATE REQUIREMENTS TRACEABILITY MATRIX					O—			O				
2.6 OUTLINE USER MANUAL		O—		O				O—		O		
2.7 CONDUCT PRELIMINARY DESIGN REVIEW									O—	O		
2.8 BASELINE PRELIMINARY SYSTEM DESIGN										O—	O	
PEAK PERSONNEL	26	27	27	26	26	26	24	24	24	24	24	24

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30 SEP 1982

PROJECT LIFE CYCLE OBJECTIVE AND ACTION PLAN

SEPTEMBER 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
STAT DA83-4 LIMS	DDA OL/OF/ODP	

OBJECTIVE

TO DEVELOP A LOGISTICS INTEGRATED MANAGEMENT SYSTEM (LIMS).

FY	FY RESOURCE ESTIMATE WKYR	DOLLARS
82		
83		
84		
85		
86		
87		

STATUS PERIOD	+	=	<
OCT–DEC			<
JAN–MAR		=	
APR–JUN			<
JUL–SEP			<

\+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

STAT

ACTION PLAN (MILESTONES) FY 83

COMPLETION MONTH: SCHEDULED O; ACTUAL X

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. SYSTEM INITIATION PHASE												
1.1 SYSTEM DEVELOPMENT PLAN (SDP)												
1.2 REVISE OBJECTIVES DOC.												
1.3 QA PLAN	--O											
1.4 FUNCTIONAL REQMTS. DOC. (FRD)												
1.5 QA CONTRACT AWARD												
1.6 DEV/MAINT. CONTRACT AWARD	----------			---O								
1.6.1 MAIL RFP	O											
1.6.2 RECEIVE PROPOSALS		O										
1.6.3 EVALUATION AND REVISED PROPOSALS				O								
1.6.4 AWARD				O								
1.7 DETAILED SYS. REQMTS. SPECS. (DSRS)	----------			---O								
1.8 PROJECT POSITION PAPERS												
PEAK PERSONNEL	18	18	19	23	31	32	34	34	34	37	37	37

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PROJECT LIFE CYCLE OBJECTIVE AND ACTION PLAN

SEPTEMBER 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
STAT DA83-4 LIMS	OL/OF/ODP	

OBJECTIVE

TO DEVELOP A LOGISTICS INTEGRATED MANAGEMENT SYSTEM (LIMS).

FY	FY RESOURCE ESTIMATE WKYR	DOLLARS
82		
83		
84		
85		
86		
87		

STATUS PERIOD	+	=	<
OCT-DEC			<
JAN-MAR		=	
APR-JUN			<
JUL-SEP			<

+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

STAT

ACTION PLAN (MILESTONES)

COMPLETION YEAR: SCHEDULED O; ACTUAL X

	FY 82				FY 83				FY 84				FY 85				FY 86				FY 87			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
1. COMPLETE INITIATION PHASE	O	—	—	O	-	O																		
2. COMPLETE DEFINITION PHASE					O	—	O		CA + 12 WKS															
3. COMPLETE PRELIMINARY DESIGN PHASE						O	—	O		CA + 28 WKS														
4. PHASE I																								
4.1 COMPLETE DETAILED DESIGN								O	—	O			PDR + 32 WKS											
4.2 COMPLETE IMPLEMENTATION AND INTEGRATION											O	—	—	—	—	O		P1 CDR + 60 WKS						
5. PHASE II																								
5.1 COMPLETE DETAILED DESIGN																O	—	—	O		P1 IOC+28 WKS			
5.2 COMPLETE IMPLEMENTATION AND INTEGRATION																		O	—	—	—	O		
																					P2 CDR + 44 WKS			
6. OPERATION AND SUPPORT PHASE																O	—	—	—	—	—	—	—	—
PEAK PERSONNEL	8	12	15	17	18	32	34	37	39	43	43	43	46	46	46	49	48	48	48	48	47	27	27	27

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PROJECT LIFE CYCLE OBJECTIVE AND ACTION PLAN

SEPTEMBER 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
STATDA83-3 ACIS	DDA OF/ODP	

STAT

STAT

OBJECTIVE

TO DEVELOP AN AGENCY AUTOMATED COMPENSATION AND INFORMATION SYSTEM THAT INTEGRATES EXISTING COMPENSATION SYSTEMS AND WHICH IS RESPONSIVE TO MANAGEMENT INFORMATION NEEDS, BY 1988.

FY	FY RESOURCE ESTIMATE WKYR	DOLLARS
82		
83		
84		
85		
86		
87		

STATUS PERIOD	+	=	<
OCT–DEC			
JAN–MAR		=	
APR–JUN		=	
JUL–SEP		=	

+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

COMPLETION YEAR: SCHEDULED O; ACTUAL X

ACTION PLAN (MILESTONES)	FY 82				FY 83				FY 84				FY 85				FY 86				FY 87			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
1. COMPLETE THE DEFINITION PHASE		⊠	—	—	O																			
2. COMPLETE PRELIMINARY DESIGN PHASE				⊠	—	—	—	O																
3. ATTAIN INITIAL OPERATING CAPABILITY							O	—	—	—	—	O												
4. DATA ONLINE FOR T/A AMENDMENTS									O	—	—	—	—	O										
5. DATA ONLINE FOR LEAVE/PAY ADJUSTMENTS													O	—	O									
6. PRIOR PAY PERIOD DATA ONLINE													O	—	—	O								
7. PROVIDE ONLINE ACCESS TO OTHER SYSTEMS ACTIVITY													O	—	—	O								
8. PROVIDE CAPABILITY TO INPUT TRANSACTIONS ONLINE														O	—	—	—	—	O					
9. PROVIDE INTEGRATED COMPENSATION SOFTWARE							O	—	—	—	—	—	—	—	—	—	—	—	—	O				
10. PROVIDE CAPABILITY FOR AUTOMATIC RETROACTIVE ADJUSTMENT																				O	—	—	O	
PEAK PERSONNEL		7	15	19	27	26	24	24	30	30	35	35	38	48	41	50	42	42	30	30	20	25	25	

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OBJECTIVE AND ACTION PLAN

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
DA83-1	ODP/CAMS	

STAT

STAT

OBJECTIVE

The CAMS Objectives are:

- o to provide continued computer services to O/ICE and the Intelligence Community by maintaining the current CAMS1 system.
- o to develop the CAMS2 Processing Segment (P/S) in response to new requirements supporting a new improved technical collection system and exploitation reporting system for the mid-80's time frame.

FY	FY RESOURCE ESTIMATE WKYR	DOLLARS
82		
83		
84		
85		
86		

PERIOD	STATUS +	=	<
OCT - DEC			
JAN - MAR			
APR - JUN			
JUL - SEP		=	

\+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

ACTION PLAN (Milestones)	COMPLETION MONTH: SCHEDULED O; ACTUAL X											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. CAMS1 Operation & Maintenance												
A. Software Releases (82-3, 82-4, 83-1)	o						o			■		
B. IP/EPS Release, IOC		o		o								
2. CAMS1 to CAMS2 Operational Data Transfer (ODT)												
A. Operational Data Transfer (PDR, CDR)	o	o										
B. ODT Demo (Preliminary Delivery)			o						o			
3. CAMS2 P/S Test Data Exchange (TDX)												
A. TDX2 (P/S-T/S)	o											o
4. CAMS2 P/S Transition Activity												
A. Schedule for software delivery	o											
B. Transition software testing									o			
C. Transition Plan expansion & republication						o						
5. CAMS2 P/S Quality Assurance												
A. Audit (Plan, Design Baseline)		o		o								
B. Acceptance Test Plan			o									
C. DSD Documentation Review				o								

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OBJECTIVE AND ACTION PLAN

30 SEP 1982

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER
OBJECTIVE		

FY	FY RESOURCE ESTIMATE	
	WKYR	DOLLARS

PERIOD	STATUS +	=	<
OCT - DEC			
JAN - MAR			
APR - JUN			
JUL - SEP			

\+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

ACTION PLAN (*Milestones*)

COMPLETION MONTH: SCHEDULED O; ACTUAL X

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

6. CAMS2 P/S Development Facility

   A. Document Vault
   B. Secure Phone Communications
   C. Classified Computer facility (16 hr/day)
   D. W2 COMTEN Data link to CAMS1

7. CAMS2 P/S System Design Phase I

   A. PSD Documentation Updated
   B. DSDR1 (Preparation, review)
   C. DSDR2 (Review, Document update)

8. CAMS2 P/S Software Development

   A. Baselines (Nom, Acmp, Sat)

9. CAMS2 P/S Hardware

   A. Terminal replacements (on-going)

10. Intelligent Database Machine (IDM)

   A. IDM installation, checkout, & test
   B. AUSCOM interface installation, checkout, & test
   C. IDM Releases (22, 23)
   D. Data base Accelerator

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30 SEP 1984

OBJECTIVE AND ACTION PLAN

OBJECTIVE NO.	OFFICE	RESPONSIBLE OFFICER

OBJECTIVE

FY	FY RESOURCE ESTIMATE	
	WKYS	DOLLARS

PERIOD	STATUS +	=	<
OCT - DEC			
JAN - MAR			
APR - JUN			
JUL - SEP			

\+ EXCEEDING PLAN
= MEETING PLAN
< BEHIND PLAN

ACTION PLAN (*Milestones*)	COMPLETION MONTH: SCHEDULED O; ACTUAL X											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
11. CAMS2 P/S GFE												
A. Performance Study	O											
B. Software Delivery (CP, HASP, GIMS, Rpt writer)	O	—	—	O	O	—	O					
12. CAMS2 P/S Training												
A. User Training Survey Distribution	O											
B. User Training Survey Report		O										
C. Training Plan Update Input to O/ICE Plan		—	O									

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